

Section 400:

Public Works

Amounts in Dollars			TOWN OF ELLINGTON BUDGET TABLE 2017-18 SUMMARY						
	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0410 - GENERAL TOWN ROADS	1,654,109.02	1,821,116.00	50,134.00	1,871,250.00	869,620.12	1,921,250.00	(50,000.00)	1,943,977.00	1,943,977.00
0415 - NEW EQUIPMENT	9,879.47	10,000.00	0.00	10,000.00	3,934.90	10,000.00	0.00	10,000.00	10,000.00
0420 - EQUIPMENT MAINTENANCE	223,134.45	244,000.00	0.00	244,000.00	78,467.98	224,000.00	20,000.00	228,100.00	228,100.00
0425 - TOWN GARAGE MAINTENANCE	66,084.18	73,500.00	0.00	73,500.00	24,523.25	73,500.00	0.00	74,000.00	74,000.00
0430 - STREET SIGNS	13,651.72	17,500.00	0.00	17,500.00	4,054.50	17,500.00	0.00	17,500.00	17,500.00
0435 - GROUNDS MAINTENANCE-BOE/PARKS	144,249.43	105,000.00	0.00	105,000.00	59,437.50	107,000.00	(2,000.00)	110,000.00	110,000.00
0439 - TOWN ROAD AID-WINTER	274,540.44	270,000.00	0.00	270,000.00	44,610.16	270,000.00	0.00	270,000.00	270,000.00
0440 - TOWN ROAD AID-MATERIALS	305,433.81	290,000.00	0.00	290,000.00	167,047.72	290,000.00	0.00	290,000.00	290,000.00
0450 - SANITARY LANDFILL	282,694.65	381,000.00	0.00	381,000.00	130,453.58	381,000.00	0.00	400,400.00	400,400.00
0451 - MUN-SOLID/BULKY WASTE CURB	589,272.04	615,000.00	0.00	615,000.00	253,357.06	615,000.00	0.00	615,000.00	615,000.00
0455 - SANITARY RECYCLING	335,541.66	377,200.00	0.00	377,200.00	139,970.62	377,200.00	0.00	377,200.00	377,200.00
0456 - HOUSEHOLD HAZARDOUS WASTE	11,576.16	15,000.00	0.00	15,000.00	910.64	15,000.00	0.00	15,000.00	15,000.00
0460/461 - WPCA MAINTENANCE	49,424.51	116,016.00	0.00	116,016.00	36,686.49	116,016.00	0.00	116,016.00	116,016.00
0470 - STREET LIGHTING	91,823.01	97,235.00	0.00	97,235.00	38,802.62	117,235.00	(20,000.00)	97,235.00	97,235.00
0480 - ENGINEER & INSPECTIONS	101,671.97	125,000.00	0.00	125,000.00	43,885.00	125,000.00	0.00	125,000.00	125,000.00
TOTAL OF PUBLIC WORKS-400	4,153,086.52	4,557,567.00	50,134.00	4,607,701.00	1,895,762.14	4,659,701.00	(52,000.00)	4,689,428.00	4,689,428.00

**TOWN OF ELLINGTON
DEPARTMENT OF PUBLIC WORKS
BUDGET NARRATIVE 2017-18**

TO: Nicholas DiCorleto, Finance Officer
Lori Spielman, First Selectman

FROM: Timothy M. Webb, Director of Public Works

DATE: February 10, 2017

RE: Budget 2017-2018

The Public Works Department has prepared a budget that represents the need to continue to maintain our infrastructure, improve and make safe our facilities, playing fields and parks. The Public Works Budget requests a 1.77% overall increase to the 400 accounts, a total of \$81,727. Outlined below is a breakdown for each of the Public Works accounts with a brief description.

410 General Town Roads:

Funding for this account includes all salaries, overtime, employee contractual benefits (uniforms, meals, and longevity), advertising, drug and alcohol testing, equipment rental, professional development, contracted services, contract work, Crystal Lake Cemetery care, office supplies, construction materials, technical supplies and the Tree Warden's funds. The increase is related to contractual increases from the new Union Contract, funds for professional development with staff attending UCONN T2 programs and additional funding for pot-a pot's that are supplied to the various park areas and special events, total increase for this account is \$72,727.00

415 New Equipment:

New equipment supports the Department in replacing small power tools, chains saws, and weed whackers along with other hand tools needed. No increase is requested for this account.

420 Equipment Maintenance:

This account funds the repairs of all of the Town's rolling stock, trucks, cars and heavy equipment along with the fuel, gas and diesel. We are presenting a decrease to this account via our reduced fuel costs. Total reduction \$15,900

425 Town Garage Maintenance:

These funds cover the daily expenses of telephone, electric, heat and water for the DPW complex. No increase is requested. We have installed our third waste oil heater in the truck storage facility and we anticipate holding the line on heating fuel for this facility. We are requesting a \$500.00 increase to cover water and sewer fees.

430 Street Signs:

The purchasing of street signs and other regulatory signs, stop, yield and others are made against this account. We are seeking small increase in this account to continue to meet the new MUTCD regulations with regards to reflectively and Town line signage

435 Grounds Maintenance BOE/Parks:

Within this account the Public Works covers the lawn treatments at the parks and schools, pavilion cleaning, general repairs at the Crystal Lake Beach and sprinkler services required at both the parks and schools. We are requesting an increase of \$5,000.00 to cover additional electrical cost as and fence repairs at our recreational facilities.

439 Town Road Aid- Winter

The purchasing of de-icing material is funded within this account; the annual material purchased is approximately 2700 tons of material along 100 tons of winter cold patch, asphalt. The payment to cover contractors who assist the Department in snow removal at the schools is also funded within this account. We will no longer seek to purchase liquid calcium. The Department will purchase regular road salt for the mixing with sand for residents and for unimproved roads. No increase is requested in this account.

440 Town Road Aid – Materials

The stripping of town roads, yellow double and single lines, catch basin cleaning and asphalt for patching, paving and shimming roads for chip seal are funded within this account. No increase is sought.

450 Sanitary Landfill

The cost to dispose of the household waste collected by our contractor is funded within this account. The current tipping fee at the CRRA Hartford location is \$68.00* per ton. The annual tonnage collected from our community is approximately 4,900 tons. The price to dispose of bulky oversize household waste and the tipping fee for Town facilities and Condominiums are also funded here. The increase is directly related to tipping fees to dispose of the household waste in Hartford. An increase of \$19,400.00,*(tip fee may be reduced), if so this will decrease.

451 Municipal Solid/Bulky Waste Curbside Collection

Fees for the collection of the community's household waste are funded within this account. A 1.0% increase is assumed at the CPI index New England by our contractor, All American Waste, and new homes added to our collection.*(Contract extension will hold the current price)

455 Sanitary Recycling

Funded within this account is the collection of the our recycling material along with the disposal of electronic, refrigerant, brush, leaves and waste oil. The increase here is also based upon our contract with All American.

456 Household Hazardous Waste

Ellington joined the Mid-NEROC (Mid North East Recycling Operating Committee) for its Household Hazardous waste disposal.

460 WPCA Maintenance **

The Public Works Department over sees the inspection, maintenance and repairs of two separate collection systems, Stafford and Vernon Sewer Districts. Seven (7) pump stations, 108 individual grinder pumps and several miles of sewer lines make up the infrastructure within these districts. The increase to this account is directly related to the cost related to care for the two collection systems. Funding for this account is done so through the Water Pollution Control Authority via user fees.

470 Street Lighting

Under this account the community pays for the streetlights within our town. No increase is sought in light of the communities change over to LED fixtures. Saving that may be realized will be offset by a new inventory of fixtures.

480 Engineering & Inspections

The fee to pay the Town Engineer for work performed in plan review, plan design and inspections of various projects brought before the Planning and Zoning Commission are funded here. We are proposing the hiring of a full time Town Engineer in place of the contracted Engineer. Increase to this account is directly related to projects, sidewalks, the Engineer will be working on

810- Town Buildings

The Public Works Department also oversees the various Town Properties that are funded under the 800 code within the budget. These properties include the Town Hall, Center Cemetery, Batz Property, Arbor Commons (Human Services and Police Facilities), Pinney House and the Old Crystal Lake School House. The funding requested to care for these facilities is directly related to the operation costs for the various facilities, Human Services, Police, Senior Center and the Town Hall. All accounts are broken out individually and each facility can be held accountable. The Department has reached out to our current vendors for Cleaning and HVAC and both have informed us that they will be extending their current fees with no increase

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0410 - GENERAL TOWN ROADS										
01-04-00-0410-10-5101	Full Time	1,394,826.43	1,456,762.00	46,123.00	1,502,885.00	741,925.66	1,502,885.00	0.00	1,572,161.00	1,572,161.00
01-04-00-0410-10-5102	Overtime	96,316.30	160,454.00	4,011.00	164,465.00	33,879.05	214,465.00	(50,000.00)	160,454.00	160,454.00
01-04-00-0410-10-5103	Part Time	18,012.50	25,000.00	0.00	25,000.00	9,198.22	25,000.00	0.00	27,000.00	27,000.00
01-04-00-0410-10-5110	Other Benefits	6,300.00	8,100.00	0.00	8,100.00	5,800.00	8,100.00	0.00	8,400.00	8,400.00
01-04-00-0410-10-5150	Salary Adjustment	0.00	10,000.00	0.00	10,000.00	147.11	10,000.00	0.00	10,000.00	10,000.00
01-04-00-0410-20-6221	Advertising Printing Forms	623.98	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-04-00-0410-20-6222	Dues & Subscriptions	826.00	1,000.00	0.00	1,000.00	870.00	1,000.00	0.00	1,200.00	1,200.00
01-04-00-0410-20-6230	Equipment Rental	6,995.53	7,000.00	0.00	7,000.00	4,205.99	7,000.00	0.00	7,000.00	7,000.00
01-04-00-0410-20-6234	Professional Development	4,518.60	3,600.00	0.00	3,600.00	2,726.56	3,600.00	0.00	5,000.00	5,000.00
01-04-00-0410-20-6250	Contracted Services	57,014.59	67,500.00	0.00	67,500.00	29,876.93	67,500.00	0.00	70,012.00	70,012.00
01-04-00-0410-20-6260	Contract Work	7,750.09	10,000.00	0.00	10,000.00	5,350.39	10,000.00	0.00	10,000.00	10,000.00
01-04-00-0410-20-6261	Crystal Lake Cemeteries	6,000.00	6,000.00	0.00	6,000.00	3,800.00	6,000.00	0.00	6,000.00	6,000.00
01-04-00-0410-30-6341	Office Supplies	1,243.01	2,000.00	0.00	2,000.00	428.54	2,000.00	0.00	2,000.00	2,000.00
01-04-00-0410-30-6342	Uniform & Clothing	4,815.97	7,000.00	0.00	7,000.00	3,735.24	7,000.00	0.00	8,050.00	8,050.00
01-04-00-0410-30-6343	Construct Mnt Materials	18,721.77	20,700.00	0.00	20,700.00	12,539.06	20,700.00	0.00	20,700.00	20,700.00
01-04-00-0410-30-6346	Technical Supplies	4,702.92	10,000.00	0.00	10,000.00	3,468.62	10,000.00	0.00	10,000.00	10,000.00
01-04-00-0410-30-6356	Tree Warden	25,441.33	25,000.00	0.00	25,000.00	11,668.75	25,000.00	0.00	25,000.00	25,000.00
DEPARTMENT TOTAL		1,654,109.02	1,821,116.00	50,134.00	1,871,250.00	869,620.12	1,921,250.00	(50,000.00)	1,943,977.00	1,943,977.00

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-18	
		FY 2016-17 Revised	FY 2017-18
5101	FULL TIME PAYROLL Per Union Contract 2016-2019	\$ 1,456,762	\$ 1,572,161
5102	OVERTIME Budgeted for 170 hours Ten year average for Overtime is 169 OT Average 2006/2007 182 2007/2008 175 2008/2009 164 2009/2010 146 2010/2011 225 2011/2012 163 2012/2013 162 2013/2014 157 2014-2015 211 2015-2016 105 Average 169 2016-17 YTD OT 48 as of 1/28/17	\$ 160,454	\$ 160,454
5103	PART TIME PAYROLL Brush Dump Attendant and Summer Seasonal Help	\$ 25,000	\$ 27,000
5110	OTHER BENEFITS Meal Allowances - 21 employees \$200 each Longevity Payments Storm Watch	\$ 8,100 \$ 4,200 \$ 2,900 \$ 1,000	\$ 8,400 \$ 4,200 \$ 3,200 \$ 1,000
5150	SALARY ADJUSTMENT	\$ 10,000	\$ 10,000
	TOTAL PAYROLL	\$ 1,660,316	\$ 1,778,015
6221	ADVERTISING-PRINTING-FORMS Numerous forms and newsletters		\$ 1,000

Public Works Payroll-5101-Full Time Payroll	FY2017-18
Director of Publics/WPCA Admin/Webb*	\$ 123,350
Adm AsstII-DPW/WPCA-Smith	\$ 58,870
Foreman/Leonard Descheneaux	\$ 77,480
Assistant Foreman/Kevin Gambacorta	\$ 75,317
Lead Mechanic/Taylor Olson	\$ 73,882
Mechanic I/Perry Dikeman	\$ 63,773
Crew Chief-Grounds/John Godek	\$ 71,448
Maintainer II/Joshua Hebert	\$ 67,974
Maintainer II/Ronald Moser	\$ 67,974
WPCA Technician/Maintainer II/Rebecca O'Brien	\$ 67,974
WPCA Technician/Maintainer I/Spencer Hutchinson	\$ 63,773
Maintainer I/Jason Suchecki	\$ 63,773
Maintainer I/Benjamin Pare	\$ 63,773
Maintainer I/Richard Daugherty	\$ 63,773
Maintainer I/Shawn Bull	\$ 63,773
Maintainer I/Patrick Roy	\$ 63,773
Maintainer I/Bob Ouellette	\$ 63,773
Maintainer I/Daniel Whitman	\$ 63,773
Maintainer I/Keith Jarvis	\$ 63,773
Maintainer I/Denis Giroux	\$ 63,773
Maintainer I/Brian Conner	\$ 63,773
Town Hall Lead Custodian/Kimberly Gallicchio	\$ 62,608
Town Hall Custodian/Dana DiNallo	\$ 60,008
Total	\$ 1,572,161

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-18	
		<u>FY 2016-17</u>	<u>FY 2017-18</u>
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 1,200
	Drug & Alcohol Testing Program Fee		
6230	<u>EQUIPMENT RENTAL</u>		\$ 7,000
	Airgas, Miscellaneous		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 5,000
	Safety Training		
6250	<u>CONTRACTED SERVICES</u>		\$ 70,012
	Refuse Collection	\$	18,490
	Time Clock Repair	\$	450
	Comfort Facilities	\$	7,500
	Uniforms	\$	14,500
	Rental Radio Repeater	\$	7,300
	Dept. Cell Phones	\$	4,000
	Tolland Mutual Aid	\$	2,500
	Fire Extinguishers	\$	1,600
	Foley Services	\$	1,200
	Cleaning Services	\$	5,560
	HVAC Contract	\$	6,912
6260	<u>CONTRACT WORK</u>		\$ 10,000
	Use of outside contractors, survey work, engineering and technical services.		
6261	<u>CRYSTAL LAKE CEMETERIES</u>		\$ 6,000
	Mowing of two cemeteries and Firehouse		
6341	<u>OFFICE SUPPLIES</u>		\$ 2,000
	Miscellaneous office supplies		
6342	<u>UNIFORM & CLOTHING</u>		\$ 8,050
	Safety Shoes, Vests and Equipment		
	\$300/employee for shoes per union contract		
6343	<u>CONSTRUCTION MAINT. MATERIALS</u>		\$ 20,700
	Materials not purchased with Town Aid funds.		

**TOWN OF ELLINGTON
BUDGET REQUEST
410 GENERAL TOWN ROADS**

Object No	Description & Explanation(s)	FISCAL YEAR 2017-18	
		<u>FY 2016-17</u>	<u>FY 2017-18</u>
6346	TECHNICAL SUPPLIES Hardware supplies, hand tools		\$ 10,000
6356	TREE WARDEN Removal of dead trees along right of ways, new trees planting, trimming of low hanging branches, stump removal.		\$ 25,000
TOTAL OFFICE BUDGET			<u>\$ 165,962</u>
DEPARTMENT TOTAL			<u>\$ 1,943,977</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0415 - NEW EQUIPMENT									
01-04-00-0415-70-6759 New Equipment	9,879.47	10,000.00	0.00	10,000.00	3,934.90	10,000.00	0.00	10,000.00	10,000.00
DEPARTMENT TOTAL	9,879.47	10,000.00	0.00	10,000.00	3,934.90	10,000.00	0.00	10,000.00	10,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
415 NEW EQUIPMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
6759	NEW EQUIPMENT On going replacement and new purchases of tools for garage. Miscellaneous equipment purchases.	\$ 10,000
		\$ -
DEPARTMENT TOTAL		<u>\$ 10,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0420 - EQUIPMENT MAINTENANCE									
01-04-00-0420-20-6273 Motor Vehicle Repairs	123,132.86	120,000.00	0.00	120,000.00	50,064.98	120,000.00	0.00	120,000.00	120,000.00
01-04-00-0420-30-6350 Gasoline	24,117.46	54,000.00	0.00	54,000.00	13,017.82	54,000.00	0.00	54,600.00	54,600.00
01-04-00-0420-30-6351 Diesel	35,483.01	70,000.00	0.00	70,000.00	15,385.18	50,000.00	20,000.00	53,500.00	53,500.00
01-04-00-0420-70-6759 New Equipment	40,401.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	223,134.45	244,000.00	0.00	244,000.00	78,467.98	224,000.00	20,000.00	228,100.00	228,100.00

**TOWN OF ELLINGTON
BUDGET REQUEST
420 EQUIPMENT MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
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6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 120,000
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This money is spent on equipment maintenance. We must keep our equipment in good/excellent condition; parts, snow plow blades, sweeper brooms, tire, oil, grease, antifreeze, seat repairs, body repairs, painting, motors, engines, hoses, springs, brake jobs, transmissions and windshields.

5 Yr Average	\$ 130,252
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2011-12	\$	147,235
2012-13	\$	151,000
2013-14	\$	78,029
2014-15	\$	151,239
2015-16	\$	<u>123,759</u>
5 year average	\$	130,252

11 Large Trucks-10 are 36,000 GVW and 1 is 84,000 GVW
6 Small Trucks-1 Ton, 2 are 1.5 Ton units, 15 Small Vehicles (cars)
17 Larger pieces of equipment, 20 Small pieces of equipment

6350	<u>GASOLINE</u>	
	3 yr average of 26,000 gallons @ \$2.10	\$ 54,600

6351	<u>DIESEL</u>	
	3 yr average of 26,700 gallons @ \$2.00	\$ 53,500

DEPARTMENT TOTAL	\$ 228,100
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TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0425 - TOWN GARAGE MAINTENANCE									
01-04-00-0425-20-6240 Telephone	11,785.85	11,900.00	0.00	11,900.00	5,514.27	11,900.00	0.00	11,900.00	11,900.00
01-04-00-0425-20-6241 Electricity	21,571.70	21,600.00	0.00	21,600.00	7,837.31	21,600.00	0.00	21,600.00	21,600.00
01-04-00-0425-20-6243 Water	3,439.40	2,000.00	0.00	2,000.00	1,288.62	2,000.00	0.00	2,000.00	2,000.00
01-04-00-0425-20-6244 Heating Fuel	8,855.27	10,000.00	0.00	10,000.00	1,616.98	10,000.00	0.00	10,000.00	10,000.00
01-04-00-0425-20-6250 Contracted Services	214.00	28,000.00	0.00	28,000.00	0.00	0.00	28,000.00	0.00	0.00
01-04-00-0425-20-6270 Repairs & Mnt Construction	20,217.96	0.00	0.00	0.00	8,266.07	28,000.00	(28,000.00)	28,500.00	28,500.00
DEPARTMENT TOTAL	66,084.18	73,500.00	0.00	73,500.00	24,523.25	73,500.00	0.00	74,000.00	74,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
425 TOWN GARAGE MAINTENANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
6240	<u>TELEPHONE</u>	\$ 11,900
6341	<u>ELECTRICITY</u> Garage, Office, Town Green	\$ 21,600
6243	<u>WATER</u> Connecticut Water Co. - Office and Garage Town of Ellington Sewer Usage Fee	\$ 2,000
6344	<u>HEATING FUEL</u> DPW Garage - Fuel Oil - 3,000 gallons average DPW Office - Natural Gas 12 months @\$250	\$ 10,000
6270	<u>CONSTRUCTION REPAIRS & MAINT.</u> Cleaning and paper products, interior and exterior repairs, garage door servicing. Trugreen for DPW and Town Center common area. Repairs to Town Center.	\$ 28,500
DEPARTMENT TOTAL		<u>\$ 74,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

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0430 - STREET SIGNS									
01-04-00-0430-30-6346 Technical Supplies	13,651.72	17,500.00	0.00	17,500.00	4,054.50	17,500.00	0.00	17,500.00	17,500.00
DEPARTMENT TOTAL	13,651.72	17,500.00	0.00	17,500.00	4,054.50	17,500.00	0.00	17,500.00	17,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
430 STREET SIGNS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
6346	TECHNICAL SUPPLIES Regulatory signs. The standards for these signs change continually. Posts, specialty signs, street signs and replacements. Costs have increased	\$ 17,500
DEPARTMENT TOTAL		\$ 17,500

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

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0435 - GROUNDS MAINTENANCE-BOE/PARKS									
01-04-00-0435-20-6241 Electricity	10,186.68	11,000.00	0.00	11,000.00	6,782.71	13,000.00	(2,000.00)	13,000.00	13,000.00
01-04-00-0435-30-6360 Recreation Mnt Supplies	134,062.75	84,000.00	0.00	84,000.00	44,133.99	84,000.00	0.00	84,000.00	84,000.00
01-04-00-0435-90-6900 Townwide Maintenance	0.00	10,000.00	0.00	10,000.00	8,520.80	10,000.00	0.00	13,000.00	13,000.00
DEPARTMENT TOTAL	144,249.43	105,000.00	0.00	105,000.00	59,437.50	107,000.00	(2,000.00)	110,000.00	110,000.00

TOWN OF ELLINGTON
BUDGET REQUEST
435 GROUNDS MAINTENANCE - BOE / PARKS

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
6360	RECREATION MAINT. SUPPLIES Brookside Pavilion Restroom Cleaning Service, Paint, baseball clay, fertilizer program for 22 acres, grass Seed, guidelime, miscellaneous repairs and materials, general repairs and maintenance at Brookside and Crystal Lake Beach. Maintenance of sprinkler services at parks and schools. The addition of the Pinney St. Fields and new fields at Crystal Lake School.	\$ 84,000
6241	Electricity - Recreational Facilities	\$ 13,000
6900	Townwide Maintenance	\$ 13,000
DEPARTMENT TOTAL		<u>\$ 110,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0439 - TOWN ROAD AID-WINTER									
01-04-00-0439-20-6281 Winter Budget	274,540.44	270,000.00	0.00	270,000.00	44,610.16	270,000.00	0.00	270,000.00	270,000.00
DEPARTMENT TOTAL	274,540.44	270,000.00	0.00	270,000.00	44,610.16	270,000.00	0.00	270,000.00	270,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
439 TOWN ROAD AID - WINTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
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6281 WINTER BUDGET

Clear Lane 2500 Tons @ \$82.47	\$ 206,175
Road Salt 350 tons @ \$60.00	\$ 21,000
100 Tons Cold Patch @ \$130	\$ 13,000
Outside Contractor Plowing Services	\$ 27,825
Sand	\$ 2,000

Expenditures by FY

07-08	\$ 206,596
08-09	\$ 315,378
09-10	\$ 313,359
10-11	\$ 332,971
2011-12	\$ 177,593
2012-13	\$ 268,000
2013-14	\$ 346,018
2014-15	\$ 396,378
2015-16	\$ 274,531

DEPARTMENT TOTAL

<u>\$ 270,000</u>

Funded by General Government

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0440 - TOWN ROAD AID-MATERIALS										
01-04-00-0440-20-6282	Construction	305,433.81	290,000.00	0.00	290,000.00	167,047.72	290,000.00	0.00	290,000.00	290,000.00
	DEPARTMENT TOTAL	305,433.81	290,000.00	0.00	290,000.00	167,047.72	290,000.00	0.00	290,000.00	290,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
440 TOWN ROAD AID - MATERIALS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
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6282	<u>CONSTRUCTION</u>	\$ 290,000
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Painting 45 miles center lines, 2 times per year
at \$360/mile.

Catch basin cleaning

Shimming and chip sealing roads

Asphalt patching and paving

Catch basin materials, drainage pipe

Miscellaneous materials for street
repairs.

DEPARTMENT TOTAL

\$ 290,000

Partly funded by State Grant-Town Road Aid

	<u>FY</u>	<u>Grant</u>	<u>Actual Expenditures</u>
	06-07	\$ 167,632	\$ 242,154
	07-08	\$ 167,917	\$ 249,442
	08-09	\$ 168,837	\$ 271,460
	09-10	\$ 165,026	\$ 315,784
	10-11	\$ 165,026	\$ 272,204
	11-12	\$ 165,026	\$ 285,000
	12-13	\$ 167,107	\$ 282,258
	13-14	\$ 169,185	\$ 287,283
	14-15	\$ -	\$ 301,500
	15-16		\$ 302,400

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0450 - SANITARY LANDFILL									
01-04-00-0450-20-6250 Contracted Services	282,694.65	381,000.00	0.00	381,000.00	130,453.58	381,000.00	0.00	400,400.00	400,400.00
DEPARTMENT TOTAL	282,694.65	381,000.00	0.00	381,000.00	130,453.58	381,000.00	0.00	400,400.00	400,400.00

**TOWN OF ELLINGTON
BUDGET REQUEST
450 SANITARY LANDFILL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
6250	CONTRACTED SERVICES	
	MIRA Tipping Fees \$68/ton	\$ 329,800
	Bulky Waste Tipping Fees \$85/ton	\$ 38,000
	Dump Fees for Town Buildings and Condominiums	\$ 32,600
	Actual homes 5,092	
	MIRA planning for \$4/ton increase	
	Budget is for \$4/ton increase	
	DEPARTMENT TOTAL	\$ 400,400

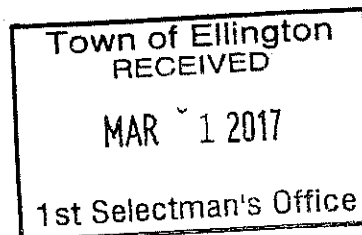


Materials Innovation and Recycling Authority

200 CORPORATE PLACE Suite 202 • Rocky Hill • CONNECTICUT • 06067 • TELEPHONE (860) 757-7700
FAX (860) 757-7740

cc: Tim Webb
Nick DiCorleto

February 28, 2017



The Honorable Lori Spielman
First Selectman, Town of Ellington
55 Main Street
Ellington, CT 06029-0187

Re: MIRA Fiscal Year 2018 Budgets and Tip Fees

Dear First Selectman Spielman:

This letter is provided to inform our Connecticut Solid Waste System (CSWS) customer towns of the tipping fees established for Fiscal year 2018 (FY2018). These fees are effective July 1, 2017 through June 30, 2018.

On February 23rd, the Board of Directors of MIRA (the successor to the Connecticut Resources Recovery Authority), approved the FY2018 budget for the CSWS. This budget includes a \$4/ton increase in MSW tipping fee for all tiers under the Municipal Service Agreement. This modest increase was necessary to insure continued reliable service to our towns and customers in a market that has experienced dramatic drops in energy pricing and recycling commodities value. The CSWS tipping fee remains a significant value versus competitors due to MIRA's continuous focus on cost management, prioritizing operating and capital spending on production and capacity, and reducing overhead and administrative costs. Additionally CSWS enjoys access to other MIRA financial assets through the Tip Fee Stabilization Fund.

For the 25th consecutive year, MIRA will continue the practice of accepting and processing recyclables from participating communities at no charge. Given the present market for recyclable commodities and the trend for these prices, MIRA does not anticipate delivering rebate checks for FY2018. However, should commodities pricing recover such that our recycling division generates funds surplus to recycling division operating costs, the MIRA Board has indicated its desire to return that surplus to the towns.

The complete price table for various town agreements (MSA's) is shown below.

WASTE STREAM	FY2018 Tipping Fee
Tier 1 Short-Term (per ton) MSW	\$70.00
Tier 1 Long-Term (per ton) MSW	\$68.00
Tier 2 (per ton) MSW	\$72.00
Tier 3 (per ton) MSW	\$68.00
Tier 4 (per ton) MSW	\$71.00
Spot MSW Waste (per ton)	Market
Bulky Waste (per ton)	\$85.00
Mattress/Box Springs Surcharge (per unit)	\$30.00
Recycling; Single or Dual Stream (per ton)	No Charge

(Notice: Municipal customers may convert to a Tier 1 Long-Term MSA at any time)

The full FY2018 budget is available for viewing <http://www.ctmira.org/records-reports/budget/>

The Municipal Services Agreement (MSA) requires the annual calculation of the Opt-Out Disposal Fee. This calculation establishes the quantity of a tip fee, which if exceeded, permits our Tier 1 Long-Term and Short-Term customer towns to unilaterally exit the MSA. For FY2018 the Opt-Out Disposal Fee calculates to \$65.15 for Tier 1 Long-Term Municipalities.

Finally, for your information, please know that because Ellington has a MSA with MIRA, private waste hauling companies serving commercial and residential subscription accounts in Ellington will also enjoy disposal services at the municipal rate.

Thank you for your patronage of MIRA. We appreciate the opportunity to serve the residents businesses of Ellington. We would be pleased to visit Ellington and provide an update on MIRA, the Solid Waste and Energy industry status, and a detailed review of the MIRA FY18 budget for you or your town council.

Please don't hesitate to contact me or any of the MIRA Directors (Directors contact information is attached) if we can be of any assistance.

Very truly yours,



Thomas D. Kirk
President and CEO
TKirk@ctmira.org
860-757-7700

MIRA/CRRA HISTORICAL TIPPING FEES

Net Fee Paid by Member (Contracting) Municipalities

Long Term Contract
Tipping Fee/Ton of MSW ⁽¹⁾

<u>Fiscal Year</u>	<u>\$/ton MSW</u>
2005	70.00
2006	70.00
2007	69.00
2008	69.00
2009	72.00
2010	69.00
2011	69.00
2012	69.00
2013	60.50 ⁽²⁾
2014	61.00
2015	62.00
2016	62.00
2017	64.00
2018	68.00

Notes:

- 1) Includes free Recycling tip fee with rebate when applicable
- 2) Mid-CT Project ended on 11/15/12 – CSWS commenced 11/16/12

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0451 - MUN-SOLID/BULKY WASTE CURB									
01-04-00-0451-20-6250 Contracted Services	589,272.04	615,000.00	0.00	615,000.00	253,357.06	615,000.00	0.00	615,000.00	615,000.00
DEPARTMENT TOTAL	589,272.04	615,000.00	0.00	615,000.00	253,357.06	615,000.00	0.00	615,000.00	615,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
451 MUN-SOLID/BULKY WASTE CURB**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
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6250	<u>CONTRACTED SERVICES</u>	\$ 615,000
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Contract with All American Waste
New Contract Proposal no increase
(\$9.55 x 5100 Homes)

DEPARTMENT TOTAL

\$ 615,000

Includes Transportation Fee that are credited
in the 450-6250 account. Includes the fuel
adjustment costs.

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0455 - SANITARY RECYCLING									
01-04-00-0455-20-6250 Contracted Services	335,541.66	377,200.00	0.00	377,200.00	139,970.62	377,200.00	0.00	377,200.00	377,200.00
DEPARTMENT TOTAL	335,541.66	377,200.00	0.00	377,200.00	139,970.62	377,200.00	0.00	377,200.00	377,200.00

**TOWN OF ELLINGTON
BUDGET REQUEST
455 SANITARY RECYCLING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
6250	<u>CONTRACTED SERVICES</u>	\$ 377,200
	Contract with All American for Recycling	
	New Contract All American No Increase	
	5,120 Homes currently includes 110 hand	
	pick up Condos.	
	Fluorescent Light Bulbs	
	Refrigerant from Appliances	
	Brush Drop Off	
	Leaf Collection Expenses	
	Waste Oil Disposal	
	Brush Grinding	
	DEPARTMENT TOTAL	<u>\$ 377,200</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

		2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0456 - HOUSEHOLD HAZARDOUS WASTE										
01-04-00-0456-20-6250	Contracted Services	11,576.16	15,000.00	0.00	15,000.00	910.64	15,000.00	0.00	15,000.00	15,000.00
	DEPARTMENT TOTAL	11,576.16	15,000.00	0.00	15,000.00	910.64	15,000.00	0.00	15,000.00	15,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
456 HOUSEHOLD HAZARDOUS WASTE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
6250	<u>CONTRACTED SERVICES</u>	
	Fixed Charges from Mid NERO	\$ 8,953
	Budget adopted based on population	
	Miscellaneous Costs for Disposal	\$ 6,047
	DEPARTMENT TOTAL	<u>\$ 15,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0460 - WPCA MAINTENANCE-									
01-04-00-0460-10-5101 Full Time	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
01-04-00-0460-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-0460-20-6273 Motor Vehicle Repairs	0.00	1,000.00	0.00	1,000.00	343.21	1,000.00	0.00	1,000.00	1,000.00
01-04-00-0460-30-6354 Equipment Parts	22,372.90	30,000.00	0.00	30,000.00	22,424.43	30,000.00	0.00	30,000.00	30,000.00
01-04-00-0460-70-6758 Vernon Pump Station	1,759.56	5,305.00	0.00	5,305.00	1,470.78	5,305.00	0.00	5,305.00	5,305.00
01-04-00-0460-70-6759 New Equipment	0.00	11,567.00	0.00	11,567.00	640.89	11,567.00	0.00	11,567.00	11,567.00
01-04-00-0460-70-6760 Repairs to WPCA System	9,956.50	22,290.00	0.00	22,290.00	2,333.50	22,290.00	0.00	22,290.00	22,290.00
01-04-00-0460-70-6762 Training-Labor & Physicals	850.00	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL	34,938.96	80,162.00	0.00	80,162.00	27,212.81	80,162.00	0.00	80,162.00	80,162.00
0461 - WPCA MAINTENANCE-									
01-04-00-0461-10-5101 Full Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-0461-10-5102 Overtime	(693.56)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-04-00-0461-20-6273 Motor Vehicle Repairs	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-04-00-0461-30-6354 Equipment Parts	15,179.11	20,000.00	0.00	20,000.00	4,015.28	20,000.00	0.00	20,000.00	20,000.00
01-04-00-0461-70-6759 New Equipment	0.00	8,488.00	0.00	8,488.00	3,520.00	8,488.00	0.00	8,488.00	8,488.00
01-04-00-0461-70-6760 Repairs to WPCA System	0.00	6,366.00	0.00	6,366.00	1,938.40	6,366.00	0.00	6,366.00	6,366.00
01-04-00-0461-70-6762 Training-Labor & Physicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	14,485.55	35,854.00	0.00	35,854.00	9,473.68	35,854.00	0.00	35,854.00	35,854.00
GRAND TOTAL of 460/461	49,424.51	116,016.00	0.00	116,016.00	36,686.49	116,016.00	0.00	116,016.00	116,016.00

**TOWN OF ELLINGTON
BUDGET REQUEST
460 WPCA MAINTENANCE - HOCKANUM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18	
		FY 2015-16	FY 2017-18
5101	<u>FULL TIME PAYROLL</u>	\$ 5,000	\$ 5,000
6273	<u>MOTOR VEHICLE REPAIRS</u>		\$ 1,000
6354	<u>EQUIPMENT PARTS</u> Materials and supplies for general maintenance of pump stations and sewer lines. Mutual Aid alarm service, generator preventive maintenance, etc.		\$ 30,000
6758	<u>VERNON PUMP STATION</u> Repairs and maintenance for Ellington's pump station located at Vernon Treatment Plant.		\$ 5,305
6759	<u>NEW EQUIPMENT</u> New Equipment and Cleaning		\$ 11,567
6760	<u>REPAIRS TO WPCA SYSTEM</u>		\$ 22,290
6762	<u>TRAINING - LABOR & PHYSICALS</u>		\$ 5,000
TOTAL MAINTENANCE BUDGET			<u>\$ 80,162</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
461 WPCA MAINTENANCE - CRYSTAL LAKE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 1,000
6354	<u>EQUIPMENT PARTS</u> Repairs and maintenance to Crystal Lake Pump Station and sewer lines.	\$ 20,000
6759	<u>NEW EQUIPMENT</u>	\$ 8,488
6760	<u>REPAIRS TO WPCA SYSTEM</u>	\$ 6,366
6762	<u>TRAINING - LABOR & PHYSICALS</u>	
TOTAL MAINTENANCE BUDGET		<u>\$ 35,854</u>

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0470 - STREET LIGHTING									
01-04-00-0470-20-6241 Electricity	91,823.01	97,235.00	0.00	97,235.00	38,802.62	117,235.00	(20,000.00)	97,235.00	97,235.00
DEPARTMENT TOTAL	91,823.01	97,235.00	0.00	97,235.00	38,802.62	117,235.00	(20,000.00)	97,235.00	97,235.00

**TOWN OF ELLINGTON
BUDGET REQUEST
470 STREET LIGHTING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
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6241 ELECTRICITY

Electricity Costs for Street Lights and Traffic Signals	\$ 97,235
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11 Traffic Lights, 550 Street Lights

Additional Street Light Installations	\$ -
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LED Conversion; price stabilized

FY16-17-Bright Idea Grant for conversion of
Street lights and decorative lamps to LED - \$20,000

DEPARTMENT TOTAL	\$ 97,235
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Present Traffic Lights

4 Way Red Stop Flashing	Meadowbrook/Jobs Hill/Muddy Brook
4 Way Red Stop Flashing	Route 140 & Route 30
3 Way Caution/Stop Combination	Crystal Lake Rd & Route 83
4 Way Caution/Stop Combination	Webster Rd & Route 140
4 Way Caution/Stop Combination	Burbank Rd & Route 140
Full Signalization	Jobs Hill & Route 140
Full Signalization	Meadbrook & Route 83
Full Signalization	Maple St & Route 83
Full Signalization	Main St & Route 83
Full Signalization	Mountain St & Route 83
Full Signalization	Middles Butcher & Route 83
Full Signalization	Route 83 at Big Y
Full Signalization	Pinney St & Windermere Ave
Round About	Ellington 5 Corners

TOWN OF ELLINGTON
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
0480 ENGINEER & INSPECTIONS									
01-04-00-0480-20-6250 Contracted Services	101,671.97	125,000.00	0.00	125,000.00	43,885.00	125,000.00	0.00	125,000.00	125,000.00
DEPARTMENT TOTAL	101,671.97	125,000.00	0.00	125,000.00	43,885.00	125,000.00	0.00	125,000.00	125,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
480 ENGINEER & INSPECTIONS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2017-18
6250	CONTRACTED SERVICES	\$ 125,000
	Cost for Town Engineer	
	DEPARTMENT TOTAL	\$ 125,000